



City of Mountain View

2013-2014 ANNUAL REPORT



BUILDING A STRONG FOUNDATION FOR OUR FUTURE

The City of Mountain View is committed to preserving our strong foundation of services and programs while investing in our future through prudent budgeting and infrastructure development. This year's Annual Report highlights many of the outstanding programs, services and facilities available to residents and illustrates why our City has such a great quality of life.

During FY 2013-14, the City of Mountain View focused on maintaining our vibrant and unique community while investing in our future. The steadily improving economy, along with prudent fiscal planning, enabled the City to begin to address some constraints and deferred plans necessitated by the Great Recession and to begin taking measured steps forward. The City is currently poised to invest funds in needed areas such as bike and pedestrian mobility and capital projects.

This report includes updates on some of the City Council's major goals and priorities for Fiscal Year (FY) 2013-14. The City Council set three major goals for Mountain View for two fiscal years (2013-14 and 2014-15), including:

- Retaining and improving green space
- Improving bicycle and pedestrian mobility
- Enhancing service to residents and business through technology.

Along with setting the goals, the Council has identified a number of specific projects to make these goals a reality. These include, but not limited to completing work on a Shoreline Transportation Corridor Study, launching a redesign of the City website and work on several capital improvement projects.

ACHIEVING A BUDGET WITH A SURPLUS

Underlying all new City initiatives is the commitment to fiscal sustainability. The City Council adopted the FY 2014-15 City budget, capital improvement projects, and the Council's major goals during the budget planning process. Revenues are projected to continue the City's slow but steady recovery from the Great Recession and are expected to be sufficient to fund expenditures. A projected slight improvement in revenues means the City should have sufficient revenues to make additional investments in the future. The adopted budget also includes a few new expenditures for high-priority programs, and is projected to have a year end surplus of \$1.7 million.

For more information on the City budget, check out the City's financial and budget transparency platform by visiting mountainview.opengov.com.

INVESTING IN INFRASTRUCTURE AND PLANNING FOR OUR FUTURE

Mountain View strives to create a community with an exceptional quality of life. This year, the City focused on a number of plans and projects to construct, renovate or expand facilities for City residents. Following Council goals for the next two years, many projects focused on retaining and improving green space, improving bicycle and pedestrian mobility and enhancing service to residents and business through technology.

PRECISE PLANS

With the 2012 adoption of the General Plan, the City began updating the precise plans for three of the five change areas identified: North Bayshore, San Antonio and El Camino Real. The updated precise plans for these areas will include new zoning regulations regarding allowed land uses, building heights and design standards. To make public feedback easier, information websites with discussion boards were created for each change area. In addition, there were 12 public meetings for North Bayshore and San Antonio, and 16 public meetings for El Camino. The Council is expected to adopt a new precise plan and related Environmental Impact Report for each change area in late 2014.



PEDESTRIAN AND BIKE MOBILITY IMPROVEMENTS

As part of the City Council's two-year goal to improve bicycle and pedestrian mobility and safety, a number of projects have been undertaken. Highlights of some of the projects this fiscal year include:

- The City Council committed more than \$3.5 million to fund related capital projects over the next two years. The funding includes a \$500,000 contribution from Google. The funds will be used for a number of projects, including additional bike lanes, new signage and lighting, student education programs and crosswalk and trail improvements.
- In June, the City Council reviewed proposed alternatives for integrated bike, pedestrian and transit along Shoreline Boulevard between the Downtown Transit Center and the North Bayshore Area as part of the Shoreline Corridor Study. Proposed improvements and a preferred design concept will be presented to Council in December.
- The City also began updating its Bicycle Transportation Plan to identify strategies and actions for improving and encouraging bicycle travel in the City of Mountain View. The update process will provide multiple opportunities for public input, including community workshops.
- City staff continued to monitor progress on the VTA's environmental review of its Bus Rapid Transit (BRT) project to upgrade its existing 552 Rapid Bus service on El Camino Real between downtown San Jose and Palo Alto. The Draft Environmental Impact Report (DEIR) is scheduled to be released sometime in the fall for public review and comment. Staff will seek City Council and community input on the DEIR once it is released.

PLANNING UPDATES

The City continues its commitment to work closely with private developers on proposals to bring new residential and commercial projects to the City. The Planning Division began providing a monthly update of private development projects and long range planning studies that are underway. Projects are organized by Change Area and Neighborhood Planning Area. Download a PDF version of the report at www.mountainview.gov/depts/comdev/planning/active_projects/list.asp



PARKS AND OPEN SPACE PLAN

The Parks and Recreation Commission began an update to the Parks and Open Space Plan, which addresses the future open space and parks needs of residents. The Commission evaluated current facilities and created a blueprint for future renovation and development. A draft of the Plan will be presented to Council in the fall for approval.

RENGSTORFF MASTER PLAN APPROVED

The City Council approved an update to the master plan for Rengstorff Park this year, including recommendations for improvements to the Community Center and Aquatics Center located in the park. The plan provides a long-term vision and general development guide for the park for the next 20-30 years. The plan also includes other park improvements, such as lighting upgrades.

NEW TEEN CENTER COMING

Construction of a new teen center, located at 263 Escuela Ave. on the former Rock Church property, began this year. The new center, called The View, will offer expanded programs for Mountain View's youth.



TREE MASTER PLAN

The City began the process of developing a Community Tree Master Plan for the maintenance and preservation of trees, canopy and habitat. The Plan will be completed in the Summer of 2015.

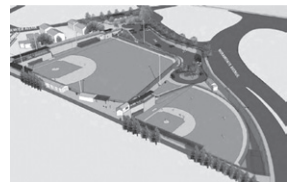


STRATEGIC RENGSTORFF AREA PROPERTY PURCHASED

The City purchased a 1.2 acre property at 771 North Rengstorff Ave. for future community use. The City obtained public input on possible uses of the property. Also, the City Council voted to place the historic Immigrant House on the property, contingent upon the future decision regarding the use of the property. Private funding will be required to restore the 400 square foot historic structure.

McKELVEY PARK TO BE IMPROVED

Working in conjunction with the Santa Clara Valley Water District, the City approved plans to improve McKelvey Park, located at Miramonte Avenue and Park Drive. A redesign of the park will improve sports facilities, and create a new mini-park, while allowing the Water District to use the park as a stormwater detention basin as part of the District's Permanente Creek Flood Protection Project.



CENTER FOR THE PERFORMING ARTS ENHANCED

The Mountain View Center for the Performing Arts installed new seats and carpeting in the Center's premiere MainStage theater for the first time since the Center opened in 1991. Millions of patrons have attended thousands of events during the past 23 years since the Center opened.



ATHLETIC FIELDS AT SHORELINE IN PROGRESS

The City began work on a new athletic field complex in the southwest corner of Shoreline at Mountain View, known as the Shoreline Athletic Fields. The project will encompass 5.3 acres of athletic fields, including one baseball and one softball diamond overlaid with soccer fields.



EMERGENCY OPERATIONS CENTER UPGRADED

The Fire and Public Works Departments completed a reconfiguration and upgrade of electrical, audio, visual, workstation and other equipment in the Emergency Operations Center, which will also be used as a regional command training center.



Learn more about FY 2013-14 in "By the Numbers" on p. 2-3



By the Numbers

Mountain View is a progressive, full-service city and operates under the Council-Manager form of government. The seven councilmembers are elected at-large for four-year terms that are staggered, with elections held in even-numbered years. The City Manager, City Attorney, City Clerk and City Auditor are appointed by the City Council. Mountain View has 561 FTE employees and had a General Operating Fund budget of \$93.9 million for Fiscal Year 2013-14.

City internal and external operations are provided by the departments of City Attorney, City Clerk, City Manager, Community Development, Community Services, Finance and Administrative Services, Library Services, Police, Fire and Public Works. City departments work as a team in providing seamless customer service on a daily basis. Below are a few of the statistics from the most familiar programs and services provided by your local government and funded by local revenues.



CITY ATTORNEY

Contracts reviewed437
Code Enforcement cases resolved355



CITY CLERK

Council Agendas and minutes posted49
Public records requests processed (in coordination with CAO)98



CITY MANAGER AND HUMAN RESOURCES

Ask Mountain View – Online visits 31,762
New “likes” on Facebook3,000 +
New “followers” on Twitter 1,000 +



COMMUNITY DEVELOPMENT

Building inspections conducted 31,159
Development permits issued 383
Building permits issued9,047
Online permits issued via EPermit System 324
One-Stop Plan Checks conducted144
Fast Track Plan Checks 141
Over-the-counter plan checks 1,934



COMMUNITY SERVICES

Acres of parks maintained196.7
Turf acreage mowed4,928
Athletic Field rental permits issued 5,841
Facility rental permits issued 2, 009
City-wide volunteer hours45,096
Recreation classes held 1,238
Trees maintained26,000
Golf rounds played79,208
Street trees pruned 3,749
Street trees planted199
Center for the Performing Arts booked 399

SERVICES FOR A HIGH QUALITY OF LIFE

Planning for the future helps make Mountain View a vibrant and healthy community. The City is recognized as a national leader in determining the needs of its citizens and instituting programs and policies that provide for a high quality of life. This fiscal year, following Council goals for the next two years, many projects focused on retaining and improving green space, improving bicycle and pedestrian mobility and enhancing service to residents and businesses through technology. In addition, the City continued to focus on a number of important areas, such as youth activities, transportation, environmental quality and community development.

PERMIT SYSTEM IMPROVEMENTS

The City tracked the success of its Fast Track and One-Stop building permitting systems, which expedited the permitting of many existing commercial and retail improvement projects. These service changes resulted in more than 300 plan checks during the past year, which helped existing Mountain View businesses make needed improvements.

MOBILE FOOD VENDORS

The City updated the Mountain View Mobile Vending Ordinance to clarify regulations regarding the use of mobile vending services within the City. The updated ordinance addresses mobile vending on private property, public property and at special events.



BIKE SHARE SERVICES

Mountain View continued its participation as one of five Bay Area cities in a regional bike share pilot program enabling users to check out a bike from an automated station. The Bike Share Program provides a convenient and affordable transportation alternative or supplement to cars and mass transit. The pilot program will run for one or two years and could transition to a permanent program.

LIBRARY BIKE STOP

Mountain View’s Library received a grant from the Pacific Library Partnership to improve bike mobility by offering a bike fix-it station outside the library equipped with stand, attached tools and theft-proof pump. The Library also held monthly fix-it programs and other bicycle-focused programs throughout the year.



DOWNTOWN PARKING PERMITS

The City updated the downtown parking permit system this year to make parking downtown easier; visitors continue to park free while changes were made to permits for business and employee parking.



ON-GOING CERT TRAINING

The long tradition of offering free disaster preparedness training to residents continued as more Mountain View citizens signed up for the Community Emergency Response Team training program offered by the Fire Department.

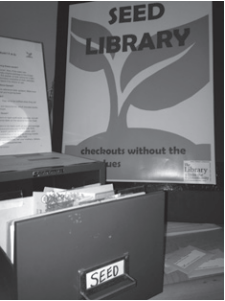


LIBRARY IMPROVEMENTS

The Library made several improvements this fiscal year to help both users and staff, including a new WiFi system, new public printers, a new self-checkout system, an improved check-in system and upgrades to the computer and catalog systems. In addition, two large pieces of the Berlin Wall were donated by a local family and are now accessible to the public in front of the Library.

SEED LIBRARY

This year, the Library began hosting a seed sharing program that encourages gardeners with left over seeds to pass them on to other gardeners. In addition to accepting seed donations, the Library provided periodic workshops on how to save seeds, as well as classes on growing and gardening.



OFF-LEASH DOG PILOT PROGRAM

The City prepared plans for a one-year pilot program to allow dogs to run off leash during certain hours on designated days in some city parks.

PREVAILING WAGE

The City Council voted to pay construction workers hired to build City-funded affordable housing projects a prevailing wage, defined as the hourly pay and benefits a majority of comparable workers in the area receive. This expands a policy the City currently applies to public works projects and developments funded by the Federal government or through housing impact fees.

NEW SERVICE FOR NON-ENGLISH SPEAKERS

The City began providing telephonic interpretation live 24/7 in more than 200 languages in order to help callers to the City who are not conversant in English.

RELOCATION ASSISTANCE

The City increased the amount of relocation assistance required by ordinance for landlords to provide to rental households when a landlord displaces tenants from four or more rental units because of renovations, redevelopment and similar activities.



TECHNOLOGY AND INNOVATION

As part of the City Council goal, the City continues to search for new ways to serve residents better by using technology and innovation to create faster, better and more cost-effective service. Highlights of some of the technology projects Mountain View focused on this fiscal year:

- Completed a full scale redesign of the City’s website to make information easier to access and services easier to use and began public testing of the website.
- Tracked the success of the new Online Permitting System to determine its utility and efficiency.
- Initiated the posting of updates to private development projects and long range planning studies online for easier public access.



GREEN INITIATIVES

As an on-going commitment, the City remained focused on efforts to create a better environment for Mountain View residents.

FOAM FOOD CONTAINER ORDINANCE

The City adopted an ordinance that prohibits food providers from dispensing food and beverages prepared on the premises for dine-in or take-out to customers using polystyrene foam food service ware.

GREEN EVENTS

Mountain View celebrated Arbor Day with a variety of events in Pioneer Park and the planting of 125 new trees by residents throughout the city. Earth Month was commemorated with a volunteer clean up of the Stevens Creek Trail. The City also continued offering free waterwise landscape classes and its Green Garden Showcase of local gardens that are water-efficient and earth-friendly.



FIRE STATION No. 1 GARDEN

A garden planted by the Firefighters at Station 1, with the goal of producing healthy food, was showcased by California Bountiful magazine, Bay Area Proud TV and multiple radio shows. The lush produce is used by the Firefighters to make healthy meals at the Station.



ENERGY SAVING PROGRAMS

The City continued offering residents and businesses a number of important energy saving programs this year, including low cost financing for making upgrades to energy efficient and water saving devices; free home energy assessments to help residents identify easy, low or no cost ways to save energy at home; waterwise house calls to get advice on ways to save water and free water-saving devices; and free composting and water-saving landscape classes.

RECYCLING REUSE EVENTS

Mountain View again encouraged residents to reuse and recycle by sponsoring a city-wide garage sale, community yard sale and paper shredding and medication take-back events.



VOLUNTARY WATER REDUCTION

Due to the drought and low local water supplies, Mountain View implemented the first stage of the City Water Shortage Contingency Plan this year, which was to ask customers to voluntarily reduce water use by at least 10 percent. From February 1 through the end of May, water consumption in Mountain View decreased a total of 17 percent, exceeding the 10 percent target.

- Launched the PulsePoint Citizen Responder CPR and Automated External Defibrillator (AED) Mobile App, which is designed to notify CPR-trained citizens to respond to an emergency until emergency responders arrive.
- Implemented new computer aided emergency dispatch and record keeping systems in the Fire and Police Departments as part of a collaboration with neighboring communities to standardize the way emergency services are dispatched throughout the area in order to save time and money.
- Provided access to City financial data online through OpenGov, a web-based program that enables users to find and sort through information by fund, department and expense type.

NEW CHIEF INFORMATION OFFICER

As part of the City’s commitment to improve technology implementation, Roger Jensen was appointed the City’s first-ever Chief Information Officer/IT Director this fiscal year. He heads Mountain View’s new Information Technology Department, which is responsible for planning, maintaining and managing the City’s information systems and communication networks.

ADDING MORE YOUTH, TEEN AND SENIOR SERVICES

The City of Mountain View added several new classes and workshops, expanded popular development programs and made major headway on our new teen center. Here are just some of the highlights.

NEW SENIOR SERVICES

New classes and workshops were added this year, including senior health and fitness, Bridge lessons, jewelry making, technology help and smartphone assistance. The Senior Center also participated in the Falls Prevention program for the first time, which included a special luncheon event and mayoral proclamation.



SAFER ROUTES TO SCHOOLS

In a partnership with Safe Moves, the City of Mountain View helped to create online maps for suggested routes that students could use to safely bike or walk to their schools. The maps were posted this spring.



SUMMER CAMPS, YOUTH CLASSES, PRESCHOOL

The Recreation Division introduced three new summer camps and an extended care program at Rengstorff Park and the Community Center. Speech and Debate, Jewelry Making, and Circus Camp were added to youth classes; and the preschool program expanded Tot Time class (ages 3-4) to afternoons on Tuesdays and Thursdays.



WEEKEND SOCCER PROGRAM

The Recreation Division partnered with the Police Activities League to offer a weekend soccer program to area youth in the community in May. This was in addition to another big year for the Kick, Lead and Dream’s peer-led, week-long soccer camp for area youth with its World Cup theme to promote tolerance and cross-cultural understanding.



THE VIEW TEEN CENTER ART PROJECT

In early summer, local teens worked on tiles for the mosaic mural that will be installed on the front of The View Teen Center at 263 Escuela Ave. The Youth Advisory Committee assisted in the selection of the artist to lead the project, and teens began the process of brainstorming ideas for the mural and building the public art piece.



FINANCE AND ADMINISTRATIVE SERVICES

Utility bills processed and mailed	97,387
Business license renewals	5,886
Business license applications	1,394
Utility bill payments received online	17,266
Copies made	1,180,948
Pieces of mail processed	317,917
Total of vendor checks issued	\$94.9 million
Council Staff reports processed	260



FIRE

Calls for Service	5,703
Primary Fire Inspections Conducted	957
Environmental Safety Inspections Completed	1,851
Community Emergency Response Team (CERT) Graduates	168
Public Education Contacts	14,700



INFORMATION TECHNOLOGY

Unique visits to the website per day	1,200
Number of incoming and outgoing calls	
inbound	270,837
outbound	150,407
Number of Internal HelpDesk tickets	4,413



LIBRARY

Visits to the Library	793,863
Attendees at Library Programs	51,333
Total Circulation	1,685,072
New Library Cards	10,276
MV Residents with a Library Card	61,086



POLICE

Calls for service	47,948
Calls to 9-1-1 Dispatch Center	85,175
Special Events	1,529
Traffic Collision Investigations	283



PUBLIC WORKS

Capital projects in-progress	96
Capital projects completed	43
Facilities work orders completed	4,506
Graffiti locations cleaned	1,158
Miles of street sweeping	10,680
Square feet of sidewalk repairs	12,032
Feet of sewer mains inspected and cleaned	687,098
Fleet work orders completed	578



OTHER HIGHLIGHTS AND ACCOMPLISHMENTS OF FY 2013-2014

- Continued work on the North Bayshore, El Camino Real, and San Antonio Precise Plans.
- Continued with drafting the updated Housing Element.
- Enhanced online access to and user-friendliness of the City's Zoning Ordinance.
- Updated the Mountain View Green Building Code.
- Launched the new E-Permit system allowing clients to track the status of plan check, schedule building inspections, check inspection results and view permit history.
- Managed neighborhood grants to 19 neighborhood associations and groups to encourage participation and neighborhood activities.
- Made more than 50 corporate visits and held meetings with businesses to promote economic development.
- Reconstructed traffic signals at California Street and Ortega Avenue and Middlefield Road and Whisman Road for improved pedestrian safety.
- Completed a wireless network infrastructure build out, providing free wireless Internet access for visitors, guests and patrons at City Hall and the Library.
- Completed reconfiguration and upgrade in the Emergency Operations Center and development of a co-located regional Command Training Center.
- Began installation of energy-efficient street lighting on the City's arterial streets.
- Implemented a new tablet loan service at the Library with Nexus 7 tablets that were donated by Google.
- Completed implementation of a three city public safety computer aided dispatch system, part of a regional plan to complete consolidation of emergency communications centers.
- Declared a Stage 1 water shortage and implemented community outreach efforts for water conservation.
- Implemented a 10 percent voluntary water reduction for all parks and medians.
- Amended the City's long-term disposal agreement with Recology.
- Completed more than 90 individual biological project evaluations to ensure maintenance projects do not impact wildlife within Shoreline at Mountain View.
- Established reduced speed limits in school zones.
- Worked on a countywide numbering plan and feasibility study for a Regional Dispatch Center that would send the closest response units when aid is needed.
- Completed the construction and implementation of Santa Clara County's prototype Command Training Center located in the Mountain View Emergency Operations Center.
- Completed the Rengstorff Grade Separation Study and the Recycled Water Feasibility Study.
- Began implementation of an extensive Fire Safety Risk Reduction program to educate local elementary students.
- Worked with the Santa Clara County Environmental Health Department to establish an innovative hazardous materials electronic reporting system.
- Opened the City Clerk's Corner Store which merchandises City-branded items for sale to the public.
- Implemented an automated agenda program.



FISCAL YEAR 2013-14 POSTS STRONG FINANCIAL RESULTS

For FY 2013-14, the City Council adopted a \$241.3 million budget (all funds) and a General Operating Fund (GOF) budget of \$98.1 million. This was the first budget cycle since the beginning of the "Great Recession" in which no reductions were needed to maintain a balanced budget. The GOF FY 2013-14 budget projected growth in all major revenue categories, including Property Taxes, Sales Tax, Transient Occupancy Tax, Utility Users Tax and other fees and charges revenues. Overall projected growth in revenues was sufficient to offset growth in expenditures.

Actual (unaudited) FY 2013-14 General Operating Fund revenues of \$102.0 million are in total \$4.5 million higher than the adopted budget. All major revenue categories are higher than budgeted with the exception of Sales Tax and Interfund Revenues and Transfers. Actual (unaudited) FY 2013-14

expenditures of \$94.9 million are \$3.1 million lower than the adopted budget. FY 2013-14 ended with a positive operating balance of \$6.8 million (after accounting for rebudgets and encumbrances), which will be utilized to fund limited period expenditures adopted by the City Council for FY 2014-15 and to supplement reserves.

For more information about the City's budget process:

- Sign up to the online service *Ask Mountain View* and request budget updates.
- Contact the City Manager's Office at (650) 903-6301 with comments or questions.
- Visit 'City Budget Updates' on the main page of the City's website at www.mountainview.gov.



INCREASING FINANCIAL TRANSPARENCY

For more information on the City budget, check out the City's financial and budget transparency platform by visiting mountainview.opengov.com. This tool is flexible, interactive and provides detailed external reporting for public accountability. With a few clicks of a button, you can drill into detailed historical expenses or revenues and choose which funds, programs and ledger items to view.

Visit the City website at www.mountainview.gov for more information on significant recognitions and accomplishments for FY 2013-14

SOUND, STABLE FINANCES
Mountain View received the Government Finance Officers Association Award for Excellence in Financial Reporting, Distinguished Budget Presentation Award and the California Society of Municipal Finance Officers Operating Budget Excellence Award.

FY 2013-14 GRANTS

Mountain View received numerous grants and awards this year, providing both money and recognition for local programs and services. The grants and awards included:

- \$61,255 grant from Homeland Security for the shared CAD system.
- \$228,533 grant from Homeland Security for Fire incident management and command training.
- Received a \$617,625 Highway Safety Improvement Program (HSIP) grant for Middlefield Road median reconstruction.
- \$234,739 Assistance Firefighter Grant.
- \$15,000 Police Activities League Grant.
- Received a \$303,000 Community Development Block Grant (CDBG) for Rengstorff Park lighting.
- \$38,012 Federal Department of Justice Assistance Grant.
- \$498,000 Priority Development Area planning grant from the Valley Transportation Authority to assist with creating the East Whisman Precise Plan.
- \$305,225 grant from the State Housing-Related Parks Program for providing affordable rental units
- Received a \$184,290 Transportation Development Act (TDA) grant for West Middlefield Road, Independence Avenue, Thaddeus Drive intersection improvements.
- \$93,219 donation from Friends of the Mountain View Public Library to enrich the Library's collection.
- \$3,548.29 Innovation and Technology Grant from the Pacific Library Partnership to provide bike fix-it facilities.
- \$2,000 California State Library Grant to purchase popular print fiction.
- \$5,000 California State Library Grant to purchase Common Core children's books.
- \$5,000 Intuit donation to enhance Library programs.

The View is published three times a year (March, September, and December) by the City of Mountain View. **The View** is delivered by bulk mail to every residential address and many businesses in Mountain View.

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City Website
The View is available on the City's website, www.mountainview.gov.

Extra Copies
A limited supply of extra copies of **The Annual Report** are available at City Hall, 500 Castro Street, the Mountain View Public Library, 585 Franklin Street, and the Community Center, 201 South Rengstorff Ave.

The **Annual Report** is printed on 40 percent recycled paper.

City Mission Statement
The City of Mountain View provides quality services and facilities that meet the needs of a caring and diverse community in a financially responsible manner.

The City staff has established the following organizational values that guide their work for the community:

- Provide exceptional service
- Act with integrity
- Treat others with respect

